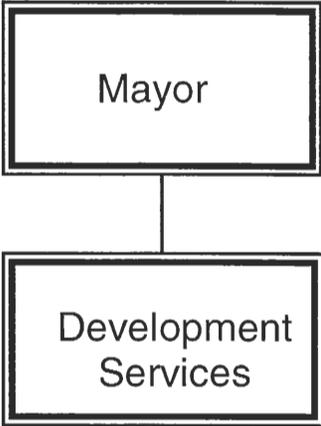
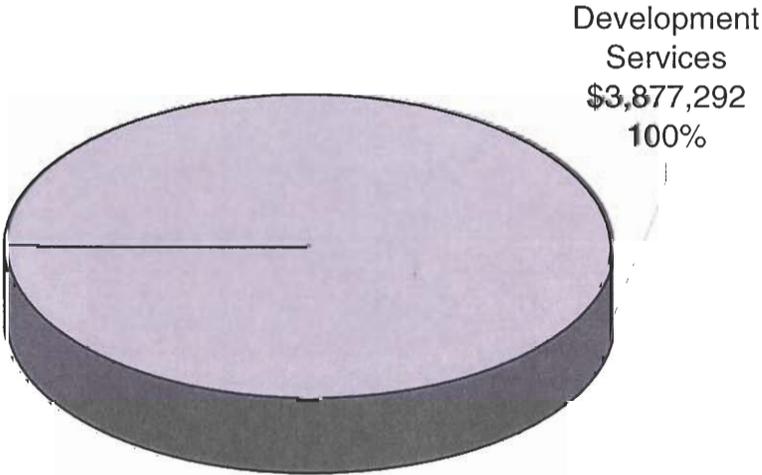


Development Services

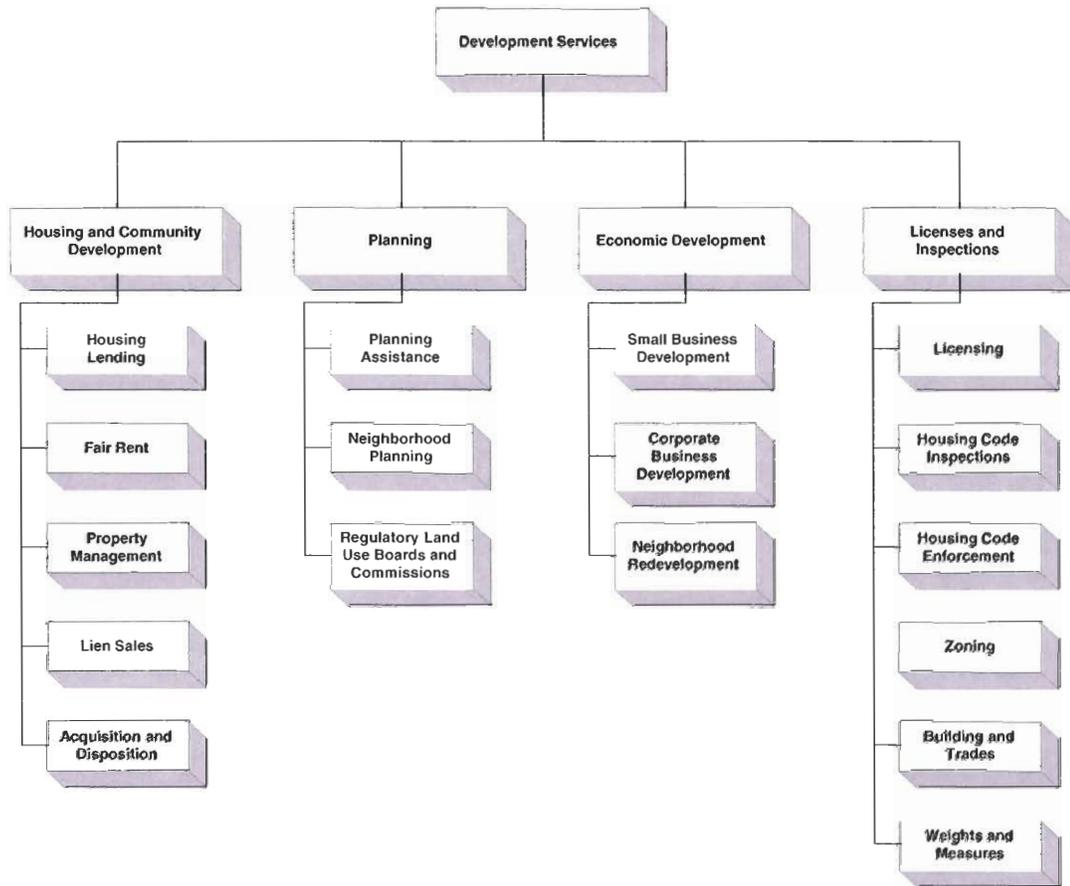


Department Expenditures as a Percentage of Development Services Function Total



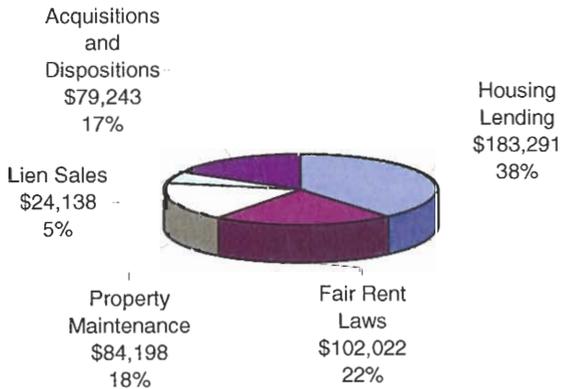
DEVELOPMENT SERVICES

DEPARTMENT ORGANIZATION BY PROGRAM

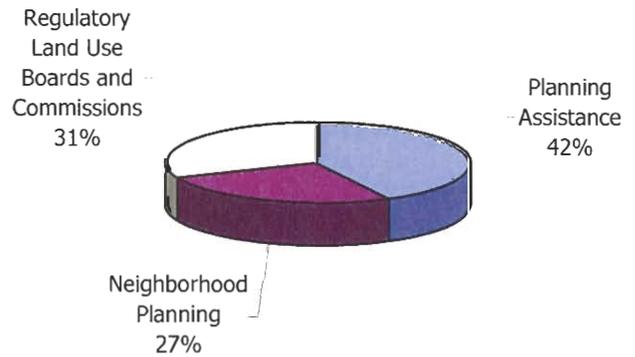


PROGRAM PERCENTAGE OF DEVELOPMENT SERVICES BUDGET

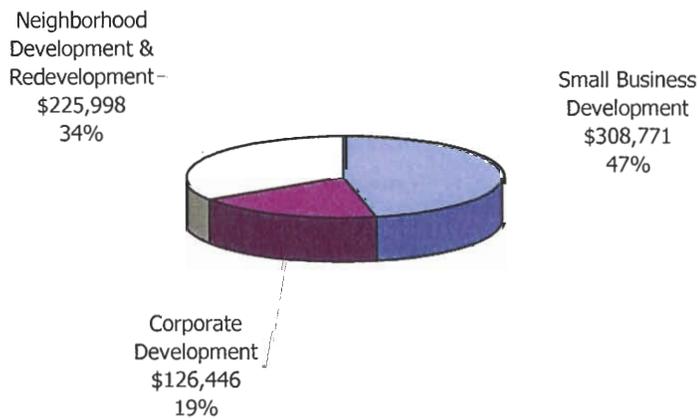
Housing Division



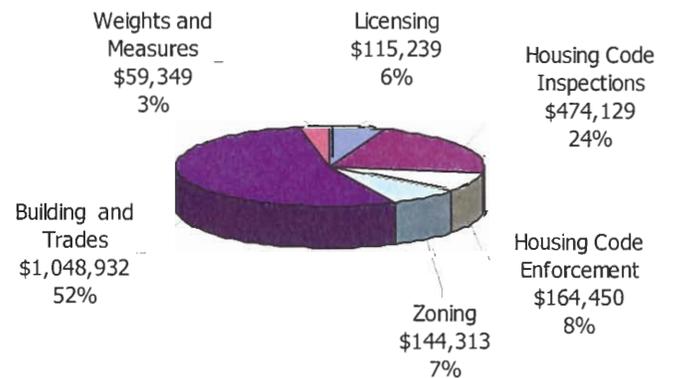
Planning Division



Economic Development



License and Inspection



**24-1
DEVELOPMENT SERVICES**

MISSION STATEMENT

The Development Services Department serves to promote the orderly development of the City by helping residents and policy makers plan for Hartford's future, and to provide professional and administrative services to developers, businesses, Hartford residents, City land use regulatory boards and commissions and other City agencies.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$3,877,292. This reflects an increase of \$197,277 over the 2004-2005 Adopted Budget. The net increase is the result of contractual increases to salary accounts and new positions added, offset by a reduction in non-personnel accounts for supplies, materials and contractual services. The total cost of legally mandated activities is \$3,008,648, which is 78% of Development Services' Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
420A	Administration	32,913	122,500	121,557	0	0
420B	Planning	513,363	657,198	553,543	0	0
420C	Housing and Community Development	397,864	480,839	409,284	0	0
420D	Licenses and Inspections	1,732,222	1,836,678	1,852,404	0	0
420E	Economic Development	0	582,800	782,800	0	0
Program						
4200004	Housing Lending	0	0	0	183,292	187,261
4200005	Fair Rent	0	0	0	102,021	105,333
4200006	Property Maintenance	0	0	0	84,197	87,153
4200007	Lien Sales	0	0	0	24,137	24,747
4200008	Acquisitions and Dispositions	0	0	0	79,242	81,230
4200009	Licensing	0	0	0	115,239	119,630
4200010	Housing Code Inspections	0	0	0	474,129	451,141
4200011	Housing Code Enforcement	0	0	0	164,450	160,041
4200012	Zoning	0	0	0	144,314	148,135
4200013	Building and Trades	0	0	0	1,048,928	1,100,951
4200014	Weights and Measures	0	0	0	59,350	62,733
4200015	Planning Assistance	0	0	0	310,069	320,693
4200016	Neighborhood Planning	0	0	0	195,376	202,086
4200017	Regulatory Land Use Boards and Commissions	0	0	0	231,333	239,496
4200018	Small Business Development	0	0	0	308,771	316,016
4200019	Corporate Business Development	0	0	0	126,446	129,235
4200020	Neighborhood Redevelopment	0	0	0	225,998	231,733
GENERAL FUND	General Fund Total	2,676,361	3,680,015	3,719,588	3,877,292	3,967,614
	Positions	49	56	56	70	69
	Revenue	6,966,268	5,936,800	5,926,290	5,238,640	6,332,300
	Fringe Benefits Cost	847,498	947,092	1,101,646	1,345,748	1,372,498
OTHER FUND	Other Fund Total	43,135,000	35,554,000	35,541,000	37,419,000	37,419,000
	Positions	0	0	0	12	0
	Revenue	43,027,000	35,554,000	35,541,000	37,419,000	37,419,000
	Fringe Benefits Cost	0	0	0	275,667	0

24-2
DEVELOPMENT SERVICES

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

Housing and Property Management Division

- Made a combined total of 92 loans and had an additional 239 in the pipeline, 244 City properties have been maintained, and 20 tax liens and City owned properties were sold.

Planning Division

- Conducted 144 reviews and presentations for the City's land use boards and commissions and the Zoning Board of Appeals; conducted 21 special studies.
- Assisted the fourteen Neighborhood Revitalization Committees to identify and eliminate blighted properties and to plan and implement neighborhood improvements by reviewing and approving 30 neighborhood proposals.

Licenses and Inspections Division

- Building and Trades Unit reviewed 2,326 building permit applications and conducted building inspections.
- Issued 2,590 permits, resulting in payments to the city of \$2,389,804. The amount of construction costs during the first six months of the current fiscal year, \$267,762,582, has already exceeded FY03-04's total of \$260,835,403.
- Housing Code Enforcement Unit as a result of new leadership has more aggressively pursued housing code violations. Additionally, we have been working with the State Attorney to more aggressively prosecute property owners who fail to comply with housing codes.
- Zoning Administration Unit made 812 zoning decisions on building applications and processed 31 Zoning Board of Appeals applications.
- A new software program to better manage data and inspection services, called *City View*, will be fully operational by the summer of 2005.

Grants Management Division

- Manages over \$30 Million a year in federal grants resulting in over 100 contracts annually.
- Spent over \$1.9 million for the purchase of two fire trucks and two emergency water rescue boats and equipment.
- The \$20 million Greater Hartford Job Corp construction project is 90% complete.
- Executed two HUD guaranteed loans and grants for over \$10 million for the new downtown Marriott and funding for a Neighborhood Mall Project in the Clay Arsenal and Northeast neighborhoods. Together they will create 330 jobs for low-moderate income residents.
- Economic Development Initiative – is a \$497,000 special economic development HUD initiative grant for Homeownership Appraisal Gap program, for financing in the form of non-amortizing loans to homebuyers.

Economic Development Division

- HEDC is managing small business, neighborhood and corporate projects. Collectively, these projects will create and/or retain approximately 1750 jobs by the end of FY04-05.
- Major retail projects have returned neighborhood-shopping opportunities to residents.
 - Charter Oak Marketplace is a \$30 million project that will ultimately create 800 full time positions and generate \$1 million in tax revenue.
 - Main and Pavilion represents the first, new commercial development in the Clay-Arsenal neighborhood in over 30 years. This 40,000 square foot shopping center will create approximately 40 jobs.
- HEDC continues to work with the principals of Colt Gateway on their \$100 million renovation and reuse of the historic Colt Armory complex.
- The Redevelopment Agency manages over a dozen Redevelopment Plans throughout the city. A Request for Proposals to develop land at the corner of Park and Main Streets will be issued. Authorization to initiate a new plan at Woodland Street and Albany Avenue will lead to the first new plan in years.

24-3
DEVELOPMENT SERVICES

Fiscal Year 2005-2006

Housing and Property Management Division

- Homeownership Production and Marketing Strategy – will work to: increase funding for development strategies, improve the production environment and provide additional incentives to the development community, increase the quality and improve the condition of homes and neighborhoods and increase the demand for homeownership units in Hartford.
- The Housing Investment Partnership Program (HOME) has approved funding for projects that will result in the construction or renovation of 505 housing units.

Planning Division

- Plan of Conservation and Development – Policies, goals and standards are updated in a comprehensive way, at least once every ten years, for the physical and economic development of the city. This promotes the coordinated development of the city and guides the most desirable use of land for residential, recreational, commercial, industrial and conservation purposes.
- Citywide Geographic Information System (GIS) – coordinates the citywide effort to tie together all available physical data on parcels and properties and allows information to be displayed in a geospatial manner. GIS also supports the planning, management and analysis needs of many City departments, including: Police, Fire, Development Services, Public Works, City Engineers and the Board of Education.

Licenses and Inspections Division

- City View Software Program – will be fully implemented providing better management of data and inspection services and greater integration of the divisions' functions.
- School Construction – Provide plan review and permitting services for the City's \$800 million development program.

Grants Management Division

- Five-year Consolidated Plan - documents the City of Hartford's strategies for the expenditure of U.S. Department of Housing & Urban Development (HUD) and other local and state funds under the Community Development Block Grant (CDBG), Emergency Shelter Grants (ESG), Housing Investment Partnership Program (HOME), and Housing Opportunities for Persons with AIDS programs (HOPWA). In FY 05-06 these funds will total over \$8 million. The overall goals of these programs are to develop viable communities by providing: decent housing, a suitable living environment, and economic opportunities principally for low - and moderate - income persons.

Economic Development Division

- Downtown - Aggressively partner with the private sector, Chamber of Commerce and other business organizations to enhance development opportunities for the redevelopment of downtown's vacant and underutilized parcels. Work with the Capital City Economic Development Authority (CCEDA) to identify and select a developer to install mixed-use development within the Entertainment district across from the Convention Center between Market Street and Columbus Boulevard.
- Neighborhood amenities for downtown residents assist entrepreneurs and real estate professionals identify with site selection needs, provide business planning assistance to start-up operations and assist in all licensing and permitting requirements.
- Entertainment District - Implementation of plan to address the problems arising from the bars and nightclubs in the Entertainment District closing time crowds, noise, parking lots, sanitation and late night vending.

24-4
DEVELOPMENT SERVICES

Housing Division

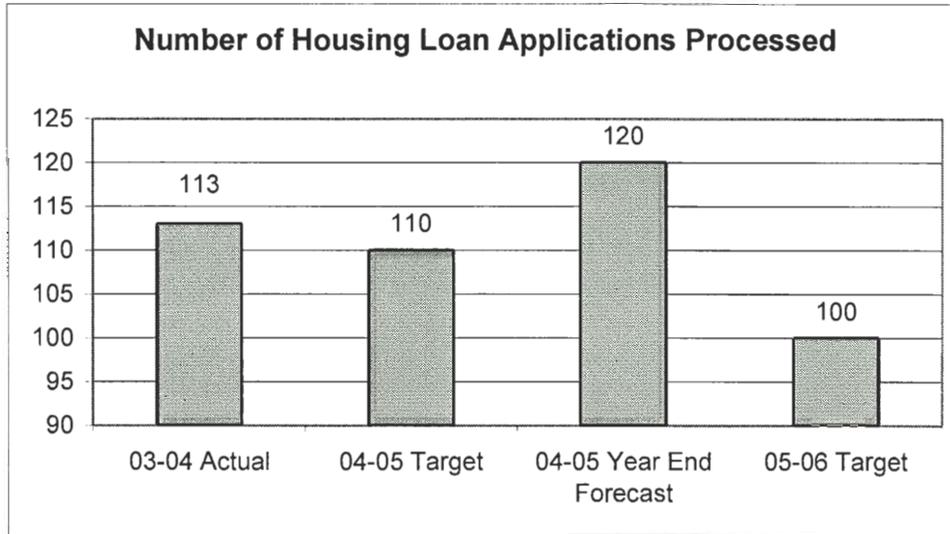
Program: Housing Lending

Goal: The goal of the Housing Lending Program is to provide financing to eligible residents and developers in a timely, cost effective and accountable manner enabling them to make property improvements or purchase a home in line with the City's housing and development strategies.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Marketing	Educate Hartford residents about housing lending programs in order to provide financing for property improvements.		7	\$78,469
Intake, Review and Underwrite	Determine program eligibility.		6	\$42,054
Design/ Specifications	Formally establish the construction work to be undertaken so that bid packages are prepared and issued in an accurate and timely manner.		7	\$1,748
Bidding	Evaluate bids for the customer to establish the best responsible price for the work to be done.		7	\$2,800
Construction Loan Closing	Execute all loan closing documents for the customer so that orders to proceed can be issued to contractors in a timely manner.		7	\$10,468
Construction Inspection	Ensure that work progresses for the customer and is performed according to the design/specifications.		7	\$6,034
Close Out	Prepare all final loan closing documents and transmit them to the loan-servicing agent so that loan collection begins in a timely manner after work is completed.		7	\$41,719
Total for Program				\$183,292

	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of applications processed	113	110	120	100
# of construction loans closed	96	30	75	30
# of property improvements financed	24	10	10	30
# of homeownership units created	n/a	n/a	n/a	100 - 200

**24-5
DEVELOPMENT SERVICES**



Program: Fair Rent Laws

Goal: The goal of the Fair Rent Laws Program is to administer the Fair Rent statutes.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Complaint Intake	Receive complaints and record all pertinent information to determine appropriate action to facilitate dispute resolution between tenant and landlord.	√		\$27,810
Research and Evaluation	Research comparable rents within the area to assess reasonableness of proposed rent increase for use in facilitating dispute resolution between tenant and landlord.	√		\$24,904
Negotiations	Facilitate discussions between landlord and tenant in an attempt to reach resolution.	√		\$22,199
Fair Rent Commission Adjudication	Schedule meetings of the Commission between tenant and landlord for dispute adjudication if negotiations do not reach resolution.	√		\$27,108
Total for Program				\$102,021

	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of complaints received	4	4	4	10
# of cases resolved	4	4	4	10

24-6
DEVELOPMENT SERVICES

Program: Property Maintenance

Goal: The goal of the Property Maintenance Program is to protect and maintain foreclosed properties owned by the City.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Property Management	Determine the level and frequency of maintenance on individual properties to ensure they are properly maintained to protect the City's legal and financial position.	√	6	\$20,855
Contract Management and Monitoring	Ensure that the maintenance contracts are effectively administered to ensure properties are properly maintained to protect the City's legal and financial position.	√	6	\$17,218
Resolve Complaints	Effectively respond to citizen complaints regarding property management issues to ensure they are resolved in compliance with City codes and ordinances.	√	6	\$20,065
Secure Property (Mothball)	Make properties sufficiently secure so that break-ins are minimized, that neighboring residents and businesses are safer, and that the City's legal and financial position is protected.	√	6	\$26,059
Total for Program				\$84,197

	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of properties managed	198	75	100	50

Program: Lien Sales

Goal: The goal of the Lien Sales Program is to generate income for the City through sale of liens and to encourage development by facilitating site control.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Research and Evaluate Tax Delinquent Properties	Determine which liens should be sold or given to collection agency to maximize the economic return to the City.		7	\$3,463
Review and Evaluate Lien Sale Offers	Determine which offers are the highest and best to generate income for the City.		7	\$8,890
Individual Lien Sales	Sell liens to individuals where appropriate to generate and maximize income for the City.		7	\$3,098
Bulk Lien Sales	Produce a list of tax liens appropriate for sale in bulk to generate and maximize income for the City.		7	\$5,477
Lien Auctions	Determine which tax liens exceed the property value so that they can be auctioned to generate and maximize income for the City.		7	\$3,209
Total for Program				\$24,137

**24-7
DEVELOPMENT SERVICES**

	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of individual liens sold	5	30	15	20
\$ of revenue generated	\$60,445	\$125,000	\$150,000	\$300,000

Program: Acquisitions and Dispositions

Goal: The goal of the Acquisitions and Dispositions Program is to eliminate blight by identifying properties eligible for foreclosure and returning them to productive use.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Identify Eligible Property for Foreclosure Filing	Determine if a property meets the statutory requirements making it eligible for summary foreclosure and to file foreclosure within statutory deadline to protect the City's legal and financial interests.	√	7	\$18,617
Take Possession	Take title to properties that were foreclosed for delinquent taxes to ensure the City's interests are protected.	√	7	\$18,804
Evaluate Properties	Determine which properties should be preserved for future development to protect the City's interests and its plan of development.	√	7	\$27,789
Property Sales	Generate income and return properties to productive use by selling properties to responsible developers who will redevelop them in the best interests of the City.	√	7	\$14,032
Total for Program				\$79,242

	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of property titles taken	n/a	50	0	0
# of properties sold	27	25	12	12
\$ of revenue returned to the City	\$1,166,365	\$80,000	\$90,000	\$100,000

**24-8
DEVELOPMENT SERVICES**

Licenses & Inspections Division

Program: Licensing

Goal: The goal of the Licensing Program is to license certain businesses, such as second hand dealers, pawn brokers, theaters, and bowling alleys, among others, and issue vending identifications such as food vendors, merchandise vendors, as well as collect fees from food establishments, to assure the city's residents and visitors that these business are certified to operate in compliance within applicable health, safety and business operation regulations.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Issue Licenses	Certify the licensee has met the City's requirements for operating a business and providing services, and to grant the licensee authorization to conduct its business in the City.	√	4	\$65,038
Collect Fees	Ensure licensing fees are collected and reported to the Finance Department in a timely manner.	√	4	\$40,696
Investigate and Resolve Inquiries	Respond to customer inquiries in a timely manner.	√	1	\$9,505
Total for Program				\$115,239

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of licenses issued	3,042	3,000	3,000	3,000
Fees received from licenses applications	\$329,695	\$276,675	\$276,675	\$300,000

**24-9
DEVELOPMENT SERVICES**

Program: Housing Code Inspection

Goal: The goal of the Housing Code Inspections Program is to respond to complaints in a timely manner, cite violations for remediation and follow up to ensure compliance.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Exterior Inspections	Inspect the exterior of properties resulting from complaints made by neighbors or other authorized agencies to determine if violations exist and prescribe remediation for compliance as necessary.	√	6	\$93,687
Interior Inspections	Inspect the interior of properties at the request of tenant, neighbors, or other authorized agencies to determine if violations exist and prescribe remediation as necessary.	√	6	\$93,744
Department Initiated Inspections	Conduct preventative inspections on a block-by-block basis to ensure code compliance when potential violations appear to be present.	√	1	\$43,299
Emergency Housing Inspections	Inspect all emergency requests for Housing Code inspections within 24 hours and determine if the housing is in compliance or violations should be cited for remediation.	√	6	\$51,082
Fair Rent Inspections	Provide a through inspection of the housing units in collaboration with Housing Division and report findings, cite any code violations and prescribe remediation.	√		\$17,507
Post Inspection Referrals	The goal of Post Inspection Referrals is after an inspection of the area that a referral is made to the proper agency or department to ensure appropriate and timely remediation.	√	1	\$65,789
General Complaints	Respond to complaints received via telephone, over the counter or from other agencies and to respond within a timely manner to ensure code compliance.	√	6	\$109,021
Total for Program				\$474,129

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of emergency inspections conducted	1,132	1,000	900	1003
# of complaint inspections conducted	10,165	10,000	12,000	9900
# of Certificate of Apartment Occupancy Inspections made	972	900	900	1225
# of exterior inspection violations brought into compliance	1790	1600	1800	1662
# of interior inspection violations brought into compliance	3201	2800	2600	2247

**24-10
DEVELOPMENT SERVICES**

Program: Housing Code Enforcement

Goal: The goal of the Housing Code Enforcement Program is to ensure the health, safety and welfare of residents of the City of Hartford by ensuring through effective enforcement that dwellings are in compliance with state statutes and municipal ordinances.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Rooming House, Rehabilitation Homes and Hotel Inspection	Ensure code compliance of dwellings that provide occupancy for three or more unrelated people.	√	1	\$18,837
Certificate of Apartment Occupancy	Make the inspections as requested by an apartment owner to certify code compliance to ensure new tenants are leasing a safe dwelling.	√	1	\$71,766
Re-Inspections	Provide a follow-up on non-compliant inspections to ensure the dwelling is brought into compliance in a timely manner.	√	1	\$40,796
Housing Loan Inspections	Assist the Housing Division by reporting on the code compliance of the housing owners seeking renovation or reconstruction loans.	√	7	\$33,051
Total for Program				\$164,450

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of Certificates of Apartment Occupancy issued	939	620	800	1088
# of violation letters issued	1,580	1,200	1,200	1327
# of cases submitted to Corporation Counsel for court disposition	n/a	n/a	n/a	n/a
# of cases submitted to Corporation Counsel adjudicated in our favor	n/a	n/a	n/a	n/a

**24-11
DEVELOPMENT SERVICES**

Program: Zoning

Goal: The goal of the Zoning Program is to examine plans and permit applications for issuance of permits and Zoning Certificates of Occupancy to inspect properties for zoning compliance and enforcement, as well as to act as clerk for the Zoning Board of Appeals for zoning compliance and administer their public hearings.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Zoning Administration	Review for issuance, or give written response to, Building and Trades permits within 5 days of the division's receipt, and manage the required review and approval process by outside boards and commissions.	√	4	\$78,893
Zoning Board of Appeals	Conduct public hearings for zoning ordinance appeals and decisions of the Zoning Administration to ensure compliance with City and State regulations.	√	7	\$49,233
Zoning Enforcement	Inspect properties and cite zoning code violations in an effective and timely manner to ensure zoning compliance.	√	6	\$16,188
Total for Program				\$144,314

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of building permits reviewed by zoning division	1,892	1,400	1,500	1450
# of zoning permits issued	45	35	45	40
# of zoning Certificates of Occupancy issued	74	50	80	70
# of Zoning Board of Appeals cases heard	57	45	45	45

**24-12
DEVELOPMENT SERVICES**

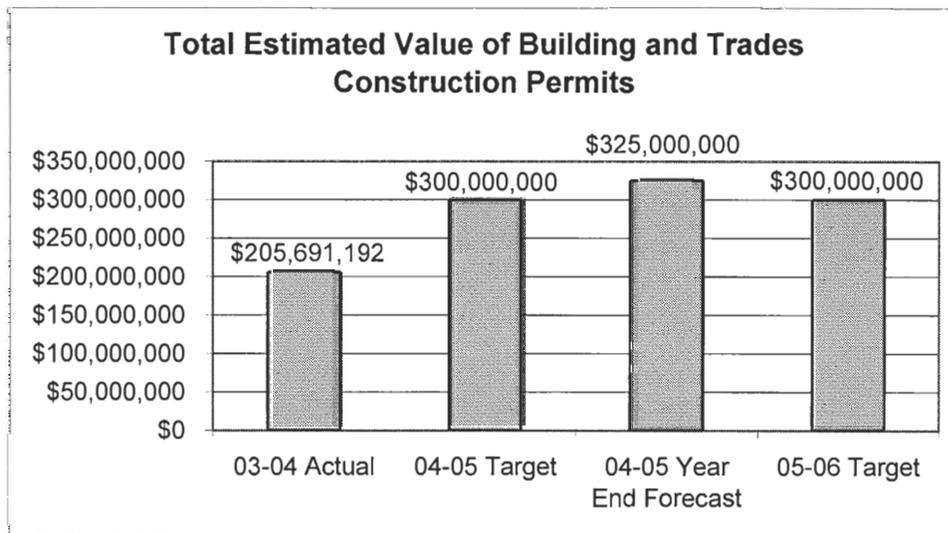
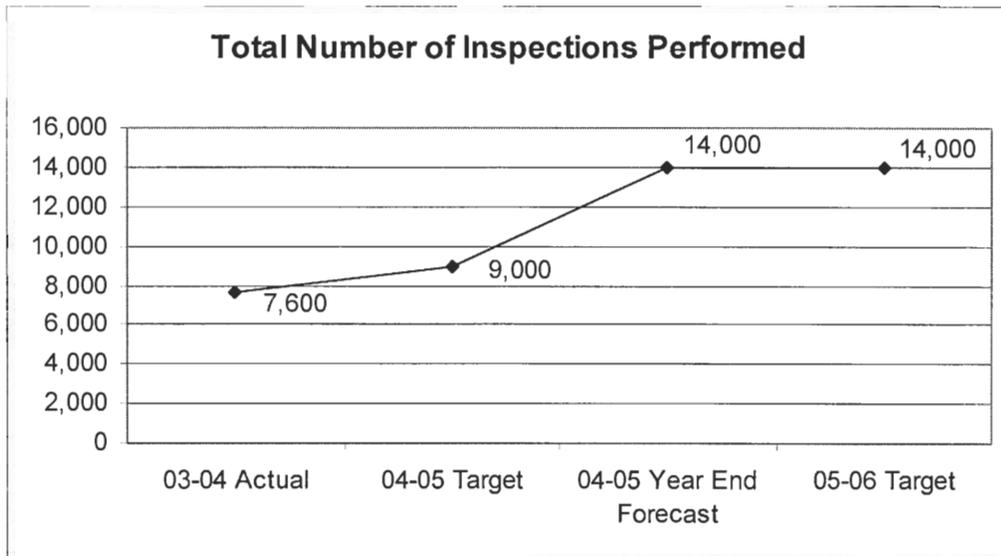
Program: Building and Trades

Goal: The goal of the Building and Trades Program is to review building permit applications and plans for code compliance, issue building permits and conduct on going building inspections to assist and ensure property owners and contractors build and repair housing and commercial buildings in compliance with applicable building codes.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Plan Review	Review building plans for property owners to ensure building code compliance and issue permits granting the customer the authorization proceed with construction projects.	√	3	\$103,623
Customer Service	Assist contractors, architects, engineers, real estate agents and property owners in interpreting State Building Code requirements to ensure code compliance. While providing pertinent information to customer to achieve goal.	√		\$27,928
Structural and Trades Inspection	Ensure all construction permits issued, complaints addressed, and emergency inspections conducted are completed in conformance with State of Connecticut building code and BOCA.	√	1	\$10,735
Issue Permits	Issue approved permits granting the customer the authorization to proceed with construction projects.	√	3	\$54,292
Issue Certificates of Occupancy	Grant the owner the authorization to temporarily or permanently occupy a designated space.	√	1	\$36,142
Intent to Demolish	Review demolition applications for code compliance, obtain final approval to demolish, and grant permits authorizing demolition.	√	1	\$15,478
Pre Demolition Inspections	Check the building and surrounding area and ensure it is safe to conduct the demolition.	√	1	\$6,102
Administration of Additional Fees for Actual Cost	Recover additional fees reflecting actual construction costs.	√	4	\$32,672
Permit Inspections	Provide inspection for all permits for property owners to ensure conformance to plans and code.	√	1	\$568,830
Complaint Inspections	Conduct inspections of building, electrical, plumbing, heating/HVAC complaints received via telephone, over the counter or from other agencies to ensure code compliance.	√	1	\$133,740
Emergency Inspections	Make inspections immediately upon request of other agencies and or general public to ensure code compliance.	√	1	\$59,386
Total for Program				\$1,048,928

**24-13
DEVELOPMENT SERVICES**

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
Total # of applications received	5,209	5,000	5,000	5,000
Total # of permits issued	5,068	4,515	5,000	5,000
Total # of inspections performed	7,600	9,000	14,000	14,000
Total of estimated value of building and trades construction permits	\$205,691,192	\$300,000,000	\$325,000,000	\$300,000,000
Total fees received from all building and trades permits applications	\$4,832,035	\$3,800,000	\$3,800,000	\$3,631,000
# of Certificates of Occupancy issued	175	150	200	200
Effectiveness				
% of fees received for construction projects	99.97%	100.00%	100.00%	100.00%



**24-14
DEVELOPMENT SERVICES**

Program: Weights and Measures

Goal: The goal of the Weights and Measures Program is to inspect weights and measures devices for accuracy and integrity to ensure that City residents and visitors receive the quality and quantity of goods and services they receive.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Inspections	Inspect all devices within the City annually to ensure they are calibrated correctly so that consumers are assured of the quality and quantity of goods and services received.	√	1	\$48,382
Condemn Devices	Ensure that non-code compliant devices are brought into compliance or removed from service so that consumers are assured of receiving accurate measures of quality and quantity for goods and services received.	√	1	\$6,581
Customer Service	Respond to customer inquiries in a timely manner.	√		\$4,387
Total for Program				\$59,350

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of inspections conducted	319	290	350	400
# of seals issued	401	398	379	400
Effectiveness				
% of devices in compliance	96%	98%	98%	95%

**24-15
DEVELOPMENT SERVICES**

Planning Division

Program: Planning Assistance

Goal: The goal of the Planning Assistance Program is to respond to data, mapping and graphics requests, to produce special reports or projects and provide pre-development assistance to prospective developers.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Special Projects and Capital Improvement Program	Prepare reports and presentations for other City departments, citizen groups, and outside agencies and organizations, to participate in committees, task forces, and other groups that are working on projects that require planning expertise; to coordinate the capital improvement program and to manage the facade improvement program.	√	3	\$84,434
Plan of Conservation & Development	Update the Plan according to statute, to forecast the future physical, social, and economic demands of the City, and to provide City officials and the public with a guide for the future development of the City.	√	3	\$146,557
Zoning Code Revisions & Comprehensive Rewrite	Revise the Code to reflect the Charter changes and to engage in a comprehensive revision of the provisions of the Zoning Regulations.	√	4	\$79,078
Total for Program				\$310,069

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of special studies conducted	15	15	30	30
# of specialized mapping or graphical presentations produced	n/a	25	30	35
# of planning reviews of City Capital Budget proposals conducted	n/a	50	70	50
# of components initiated for Plan of Conservation and Development	n/a	5	5	7
# of components completed for Plan of Conservation and Development	n/a	1	0	5
# of zoning and code provisions revised in keeping with City overall goals	45	993	993	10

**24-16
DEVELOPMENT SERVICES**

Program: Neighborhood Planning

Goal: The goal of the Neighborhood Planning Program is to develop plans and strategies for neighborhood improvements and revitalization and assist the fourteen Neighborhood Revitalization Zones.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Neighborhood Revitalization Zones	Engage in a neighborhood planning process with the NRZ Committees, to produce Strategic Plans according to NRZ legislation, and to assist with Plan implementation.	√	7	\$97,688
Planning Liaison	Promote development that is appropriate for the neighborhood by attending NRZ and community meetings; involving neighborhood stakeholders in the development process; providing predevelopment counseling to prospective developers; sharing information; and encouraging neighborhood input in the public review process.	√	7	\$97,688
Total for Program				\$195,376

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of neighborhood housing proposals reviewed and approved	n/a	15	50	30
# of neighborhood meetings at which planning assistance was provided	70	70	70	75
# of NRZ special projects	n/a	4	8	10
# of Business Façade Improvements	n/a	25	37	25
Value of façade improvements	n/a	n/a	n/a	\$900,000

**24-17
DEVELOPMENT SERVICES**

Program: Regulatory Land Use Boards and Commissions

Goal: The goal of the Regulatory Land Use Boards and Commission Support Program is to regulate land use in accordance with statutes and to apply planning principles that promote quality development.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Application Processing	Ensure that all referrals and applications for regulatory land use matters are accepted, reviewed, and acted upon in accordance with the applicable statutes.	√	7	\$71,283
Customer Service	Educate customers on development principles and processes and to respond to their inquiries in a timely and accurate manner.	√	7	\$49,465
Professional Staff Support	Prepare official presentations, reviews and reports for action by the City's boards and commissions in order to make land use decisions in accordance with statutes and sound planning principles.	√	7	\$51,220
Administrative Staff Support	Prepare all mailings and maintain all official records of meetings and actions.	√	7	\$59,365
Total for Program				\$231,333

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of planning reviews for the Planning and Zoning Commission and Inland Wetland Agency	n/a	100	120	120
# of planning reviews for the Design Review Board	n/a	5	6	10
# of planning reviews for the Zoning Board of Appeals	n/a	75	100	80
# of planning reviews for the Historic Preservation Commission	n/a	5	8	10
# of economic development proposals reviewed and approved for all commissions	n/a	20	20	25
Total # of planning reviews for all Boards and Commissions - FY02-03 and FY03-04 was only available as a total	238	258	234	220

**24-18
DEVELOPMENT SERVICES**

Economic Development Division

Program: Small Business Development

Goal: The goal of the Small Business Development Program is to provide technical assistance to neighborhood businesses and entrepreneurs interested in starting new businesses.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Business Retention and Expansion	Assist corporate clients gain access to programs and services that are critical to their success so that they stay and grow in Hartford.		3	\$224,299
Startup Business Support	Assist entrepreneurs with business plans, access to capital, real estate issues and other resources.		3	\$84,472
Total for Program				\$308,771

Program: Corporate Development

Goal: The goal of Corporate Development is to ensure that Corporate Project Managers work with industrial companies, commercial service firms and chain retailers on projects that retain and create new jobs and spur investment in the City.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Business Retention and Expansion	Visit with and provide a wide variety of services to neighborhood based businesses that lead to their success. Services include: permitting assistance, loan packaging, and quality of life concerns.		3	\$90,142
Business Recruitment	Assist businesses and their real estate representatives evaluate Hartford as a place to do business by providing demographic, market and site/facility information.		3	\$36,304
Total for Program				\$126,446

Program: Neighborhood Development and Redevelopment

Goal: The goal of Neighborhood Development and Redevelopment is to provide assistance to developers and neighborhood groups to ensure that blighted and underutilized properties are renovated and put back to productive reuse. The goal of the Hartford Redevelopment Agency (HRA) is to establish and manage Redevelopment Plans under the authority granted by Conn. Gen. Stat. §130.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
HRA Project Management	Manage Redevelopment Plans in accordance with state statutory authority.		3	\$167,469
Neighborhood Project Support	Provide technical assistance to developers and to facilitate productive relationships between developers, businesses and neighborhood groups on revitalization projects.		3	\$58,529
Total for Program				\$225,998

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006						
City-Wide Goal			DEVELOPMENT SERVICES			
City-Wide Strategies						
Department Objectives			Activity	Actions	05	06
					1Q	2Q
					3Q	4Q
1.0	Improve Public Safety					
	1.7	Improve building safety				
	1.7.1	Secure/demolish unsafe buildings	Secure Property	1 - New contractor selected for securing buildings.		X
	1.7.2	Improve effectiveness of plan review/inspections	Plan Review	1 - Plan reviewer maintains review letter log for permits.	X	X
	1.7.3	Referral of violations to housing court	Post Inspection Referrals	1 - Court referrals are tracked through City View.	X	X
	1.7.4	Respond to neighborhood complaints quickly	Complaint Inspections	1 - New City View system in place.	X	
				2 - Staff receive complaints though Internet and Civic Radar system.	X	
2.0	Provide Quality Education for Workforce Development					
	2.4	Through renovations and improvements, provide schools that are clean, safe and equipped for the educational needs of the Twenty-First Century				
	2.4.1	Manage Design Review Team process for pre-application reviews	Special Projects and Capital Improvement Program	1 - Applicant can schedule pre-review meeting with plan reviewer.	X	X

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006						
City-Wide Goal			DEVELOPMENT SERVICES			
City-Wide Strategies						
Department Objectives			Activity	Actions	05	06
					1Q	2Q
					3Q	4Q
3.0	Stimulate Economic Development					
	3.2	Develop and implement comprehensive regional initiatives				
	3.2.1	Develop Regional Comprehensive Economic Development Strategy (CEDs)	Business Retention and Expansion	1 - Participate in Strategy Development.	X	X
				2 - Participate in implementation and reporting.		X
						X
	3.3	Plan, with neighborhood involvement, and stimulate community/neighborhood economic development				
	3.3.1	Update 10-year Plan of Conservation and Development	Plan of Conservation and Development	1 - Develop neighborhood preservation plans.		X
				2 - Develop downtown improvement plans.		X
				3 - Conduct downtown circulation study.		X
	3.3.2	Inform and involve NRZs in project evaluation	Neighborhood Revitalization Zones	1 - Send agenda of all land use commissions to NRZs.	X	X
				2 -Recommend applicants meet with NRZs prior to formal action by City.	X	X
	3.3.3	Secure neighborhood input for plan of conservation and development/ CEDs	Business Retention and Expansion	1- CEDS - Facilitate neighborhood input in public comment periods.	X	X
	3.3.4	Provide Planning staff assistance to NRZs	Neighborhood Revitalization Zones	1 - Support and staff NRZ meetings.	X	X

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006										
City-Wide Goal			DEVELOPMENT SERVICES							
City-Wide Strategies										
Department Objectives			Activity	Actions	05 Timeline 06					
					1Q	2Q	3Q	4Q		
3.3.5	Involvement of community in development of CDBG plans	CDBG Program	1 - Hold 6 community meetings, 2 public hearings, 1-2 interviews with Public Access TV.		X	X	X	X		
3.4 Identify and develop a mix of funding sources										
3.4.1	Maximize ratio of private to public dollars	Business Retention and Expansion, Construction Loan Closing, Grants Development	1 - Conduct assessment of public funding programs.		X	X				
			2 - Pursue funding with eligible projects.		X	X	X	X		
			3 - Seek programmatic changes based on need.		X	X	X	X		
3.4.2	Support City grant writing vendor role in identifying funding resources	Grant Development	1 - Designate individuals as departmental grant liaisons.		X					
			2 - Contact City grant writing vendor for grant information and meet with them.		X	X				
3.4.3	Reprogram dollars for homeownership programs	Property Management	1 - Research fund balances		X	X	X	X		
			2 - Prepare Council resolutions		X	X	X	X		

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006								
City-Wide Goal			DEVELOPMENT SERVICES					
City-Wide Strategies								
Department Objectives			Activity	Actions	05	Timeline	06	
					1Q	2Q	3Q	4Q
3.5 Effectively market and promote the City								
3.5.1	Participate in Hartford Image Project to help market business opportunities	Business Retention and Expansion, Business Recruitment	1 - Continue with sponsorship and representation on HIP board.	X	X	X	X	
			2 - Develop economic development collateral material consistent with HIP.		X			
			3 - Seek opportunities to market city through media, sponsorships, trade shows, etc.	X	X	X	X	
3.6 Improve economic development processes and delivery								
3.6.1	Inventory and manage incentives for assistance	Business Retention and Expansion	1 - Identify all City assistance programs.	X				
		Zoning Code Revisions and Comprehensive Rewrite	2 - Develop standard process for review and approval.	X	X			
3.6.2	Simplify City development process for businesses	Business Retention and Expansion	1 - Assemble team to provide accelerated review.	X	X	X	X	
		Zoning Code Revisions and Comprehensive Rewrite	2 - Facilitate timely board approvals.	X	X	X	X	
		Zoning Code Revisions and Comprehensive Rewrite	3 - Review and update planning and zoning regulations facilitating ease of customer use.	X	X			

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006								
City-Wide Goal			DEVELOPMENT SERVICES					
City-Wide Strategies								
Department Objectives			Activity	Actions	05 Timeline 06			
					1Q	2Q	3Q	4Q
3.7 Recruit and retain businesses in the City								
3.7.1	Keep current inventory of property/land for R/R purposes	Property Management	1 - Update inventory monthly, including website.	X	X	X	X	
3.7.2	Create customer friendly environment	Customer Service	1 - Design/ refine customer satisfaction surveys for each division.	X	X			
			2 - Conduct surveys.		X			
			3 - Implement initiatives to increase customer satisfaction.		X	X	X	
3.7.3	Parkville Municipal Development Plan	Business Retention and Expansion	1 - Develop Municipal Development Plan (MDP) for Parkville with funding from DECD.		X	X	X	
3.7.4	Evaluate fee structure for certain services/products	Issue Permits	1 - Evaluate fee structure for certain services/products.	X				
			2 - Research/ implement best practices.					
3.7.5	Continue to improve appearance of retail corridors	Business Retention and Expansion	1 - Use CDBG funds to provide façade improvement grants.	X	X	X	X	

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006								
City-Wide Goal			DEVELOPMENT SERVICES					
City-Wide Strategies								
Department Objectives			Activity	Actions	05 Timeline 06			
					1Q	2Q	3Q	4Q
4.0	Improve Quality Management of Processes/Resources							
4.1	Establish and maintain a system of process improvement							
4.1.2	Establish user-friendly software program for L&I		Customer Service	1 - Fully implement City-View.	X	X		
4.1.3	Work with departments to improve maintenance of GIS database		Special Projects and Capital Improvement Program	1 - Establish bi-weekly GIS users group meeting.		X	X	X
				2 - Provide GIS assistance to City departments.		X	X	X
7.0	Stimulate Residential Development							
7.1	Increase homeownership							
7.1.1	Work through HHA/Redevelopment to reprogram land		HRA Project Management	1 - Identify HRA's residential lots for sale.	X			
				2 - Assign priority for homeownership proposals.	X			
7.1.2	Take lead in development of strategy to advance Homeownership programs		Homeownership Development	1 - Report completed.				
				2 - Implement high dividend/lower investment proposals.	X	X	X	X
7.3	Establish and implement a property recycling program							
7.3.1	Additional funding to support homeownership initiatives		Homeownership Development	1 - Research and identify sources of funding.	X	X	X	X

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006								
City-Wide Goal			DEVELOPMENT SERVICES					
City-Wide Strategies								
Department Objectives			Activity	Actions	05 Timeline 06			
					1Q	2Q	3Q	4Q
	7.3.2	Convert investor-owned to owner-occupied units	Homeownership Development	1 - Research and develop list of investor-owned housing.	X	X	X	X
				2 - Develop implementation plan and marketing strategy.				
	7.4	Promote the development and preservation of decent housing that is affordable and attractive to a mix of residents						
	7.4.1	Support design standards and apply them to sales of City property	Planning Liaison	1 - Develop design standards.			X	X
				2 - Apply them to sales of City properties.			X	X
	7.4.2	Support development of historic preservation ordinance	Planning Liaison	1 - Assist in the development of an historic preservation ordinance.	X	X	X	X
				2 - Assist historic preservation commission in developing historic design manual.	X			